

## **Program B: Swanson Correctional Center for Youth**

Program Authorization: R.S. 15:901-908

### **Program Description**

The Swanson Correctional Center for Youth (SCCY) in Monroe is a secure correctional facility for male juveniles adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCCY received American Correctional Association accreditation in June 1994. The mission of the Swanson Correctional Center for Youth is to provide leadership for the custody, control, care, and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Swanson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

The state assumed operation of SCCY-Madison Parish Unit (formerly Tallulah Correctional Center for Youth) on September 21, 1999, as a satellite of SCCY- Monroe.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$32,701,418	\$32,320,937	\$32,325,762	\$35,143,443	\$30,203,166	(\$2,122,596)
STATE GENERAL FUND BY:						
Interagency Transfers	861,049	953,342	957,972	957,972	775,742	(182,230)
Fees & Self-gen. Revenues	12,043	24,900	24,900	24,900	24,900	0
Statutory Dedications	0	992,301	992,301	0	0	(992,301)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	46,710	46,710	46,710	46,710	46,710	0
TOTAL MEANS OF FINANCING	<b>\$33,621,220</b>	<b>\$34,338,190</b>	<b>\$34,347,645</b>	<b>\$36,173,025</b>	<b>\$31,050,518</b>	<b>(\$3,297,127)</b>
EXPENDITURES & REQUEST:						
Salaries	\$21,055,659	\$21,051,679	\$20,271,189	\$20,974,024	\$18,104,149	(\$2,167,040)
Other Compensation	605,464	20,536	805,313	805,313	805,313	0
Related Benefits	3,263,244	4,356,539	4,356,882	4,955,895	4,093,232	(263,650)
Total Operating Expenses	7,518,158	7,252,541	7,252,541	7,401,549	6,674,635	(577,906)
Professional Services	427,644	453,500	453,500	474,723	453,500	0
Total Other Charges	439,528	919,029	919,029	921,521	919,689	660
Total Acq. & Major Repairs	311,523	284,366	289,191	640,000	0	(289,191)
TOTAL EXPENDITURES AND REQUEST	<b>\$33,621,220</b>	<b>\$34,338,190</b>	<b>\$34,347,645</b>	<b>\$36,173,025</b>	<b>\$31,050,518</b>	<b>(\$3,297,127)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	707	685	685	685	608	(77)
Unclassified	47	47	47	47	47	0
<b>TOTAL</b>	<b>754</b>	<b>732</b>	<b>732</b>	<b>732</b>	<b>655</b>	<b>(77)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137).and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$176,868	\$176,868	\$0	\$0	(\$176,868)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$32,320,937</b>	<b>\$34,338,190</b>	<b>732</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$4,630	0	BA-7 for Support Workers Pay Supplement from Department of Education
\$4,825	\$4,825	0	Carryforward BA-7 for Major Repairs
<b>\$32,325,762</b>	<b>\$34,347,645</b>	<b>732</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$184,197	\$184,197	0	Group Insurance Adjustment
\$0	\$0	(11)	Personnel Reductions
(\$284,366)	(\$284,366)	0	Non-Recurring Acquisitions and Major Repairs
(\$4,825)	(\$4,825)	0	Non-Recurring Carry Forwards
\$0	(\$176,868)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$0	(\$4,630)	0	Non-recur IAT from the Department of Education for Support Workers Pay Supplement
\$4,630	\$4,630	0	Transfer in General Fund from the Department of Education for Support Workers Pay Supplement
\$746,469	\$746,469	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
(\$1,550,225)	(\$1,550,225)	0	Other Adjustments - Adjustments to overtime pay per the Department of Corrections' plan
(\$55,580)	(\$55,580)	0	Other Adjustments - Adjustments to Group Insurance per the Department of Corrections' plan
\$660	\$660	0	Other Adjustments - Increase in radio fees to Public Safety Services per the Department of Corrections' plan
(\$361,826)	(\$361,826)	0	Other Adjustments - Adjustments to Supplies per the Department of Corrections' plan
(\$1,458,331)	(\$1,592,731)	(62)	Other Adjustments - Reduction of 3 dorms at SCCY - MAD (112 beds) per the Department of Corrections' plan
(\$158,832)	(\$202,032)	(4)	Other Adjustments - Reduction of dorm at SCCY - MON (36 beds) per the Department of Corrections' plan
\$815,433	\$0	0	Net Means Of Financing Substitutions - Replace one-time Statutory Dedication revenue with State General Fund to fund Office of Risk Management annual premium
<b>\$30,203,166</b>	<b>\$31,050,518</b>	<b>655</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$30,203,166</b>	<b>\$31,050,518</b>	<b>655</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$30,203,166</b>	<b>\$31,050,518</b>	<b>655</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$453,500 Medical Professional Services for Juvenile Offenders - Dentist, ENT Specialist, Pharmacist, Psychologist, Psychiatrist and Physician

**\$453,500 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

	<b>Interagency Transfers:</b>
\$1,879	Comprehensive Public Training Program fees
\$1,307	State Treasurer's Office fees
\$960	User fee for radio system - Public Safety Services
\$100,110	Office of Telecommunications Management fees
\$815,433	Office of Risk Management fees
\$919,689	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$919,689</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs in FY 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**